

MDHS - Division of Youth Services 750 North State St.

Don Thompson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,175,647	22,829,311	22,829,311		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,175,647	22,829,311	22,829,311		
2. Travel					
a. Travel & Subsistence (In-State)	291,153	181,483	181,483		
b. Travel & Subsistence (Out-of-State)	6,734	5,613	5,613		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	297,887	187,096	187,096		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	17,422	13,333	13,333		
b. Communications, Transportation & Utilities	683,015	522,692	522,692		
c. Public Information	19,983	15,293	15,293		
d. Rents	149,090	114,095	114,095		
e. Repairs & Service	458,746	351,065	351,065		
f. Fees, Professional & Other Services	3,098,096	2,370,889	2,370,889		
g. Other Contractual Services	20,034	15,332	15,332		
h. Data Processing	536,785	410,786	410,786		
i. Other	149,763	114,613	114,613		
Total Contractual Services	5,132,934	3,928,098	3,928,098		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	17,741	19,741	19,741		
b. Printing & Office Supplies & Materials	287,515	319,928	319,928		
c. Equipment, Repair Parts, Supplies & Accessories	102,280	113,810	113,810		
d. Professional & Scientific Supplies & Materials	342,806	381,452	381,452		
e. Other Supplies & Materials	981,979	1,092,685	1,092,685		
Total Commodities	1,732,321	1,927,616	1,927,616		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	48,360				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	54,227	15,700	15,700		
d. IS Equipment (Data Processing & Telecommunications)	178,700	120,600	120,600		
e. Equipment - Lease Purchase					
f. Other Equipment	86,517	8,414	8,414		
Total Equipment (Schedule D-2)	319,444	144,714	144,714		
3. Vehicles (Schedule D-3)	98,496				
4. Wireless Comm. Devices (Schedule D-4)	300				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,225,018	5,964,794	5,964,794		
TOTAL EXPENDITURES	37,030,407	34,981,629	34,981,629		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,523,539	495,334	375,156	(120,178)	(24.26%)
General Fund Appropriation (Enter General Fund Lapse Below)	24,773,393	21,887,309	21,887,309		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	10,554,736	12,209,142	12,209,142		
Oil and Timber Sales	184,417	300,000	300,000		
Misc. Sales	128,636	50,000	50,000		
Vocational Education	354,200	400,000	400,000		
Textbook Allocation	6,820	15,000	15,000		
Less: Estimated Cash Available Next Fiscal Period	(495,334)	(375,156)	(254,978)	(120,178)	(32.03%)
TOTAL FUNDS (equals Total Expenditures above)	37,030,407	34,981,629	34,981,629		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	515	515	515		
b.) Full T-L					
c.) Part Perm.	4	4	4		
d.) Part T-L	81	81	81		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Earl D. Walker /
 Phone Number: 359-4690

Submitted by: _____
 Name
 Title: Executive Director
 Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,170,188	90.06%		16,722,393	73.24%		16,722,393	73.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,630,453	8.08%		5,757,588	25.22%		5,757,588	25.22%	
9. Oil and Timber Sales	43,379	0.21%		40,409	0.17%		40,409	0.17%	
10. Misc. Sales									
11. Vocational Education	331,627	1.64%		308,921	1.35%		308,921	1.35%	
12. Textbook Allocation									
Total Salaries	20,175,647		54.48%	22,829,311		65.26%	22,829,311		65.26%
1. General State Support Special (Specify)	215,513	72.34%		135,359	72.34%		135,359	72.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	79,663	26.74%		50,035	26.74%		50,035	26.74%	
9. Oil and Timber Sales	2,711	0.91%		1,702	0.90%		1,702	0.90%	
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
Total Travel	297,887		0.80%	187,096		0.53%	187,096		0.53%
1. General State Support Special (Specify)	4,478,511	87.25%		3,427,285	87.25%		3,427,285	87.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	296,263	5.77%		376,723	9.59%		376,723	9.59%	
9. Oil and Timber Sales	357,054	6.95%		123,707	3.14%		123,707	3.14%	
10. Misc. Sales									
11. Vocational Education	600	0.01%		208	0.00%		208	0.00%	
12. Textbook Allocation	506	0.00%		175	0.00%		175	0.00%	
Total Contractual	5,132,934		13.86%	3,928,098		11.22%	3,928,098		11.22%
1. General State Support Special (Specify)	1,136,647	65.61%		1,264,788	65.61%		1,264,788	65.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	186,875	10.78%		282,943	14.67%		282,943	14.67%	
9. Oil and Timber Sales	387,331	22.35%		359,935	18.67%		359,935	18.67%	
10. Misc. Sales									
11. Vocational Education	13,655	0.78%		12,689	0.65%		12,689	0.65%	
12. Textbook Allocation	7,813	0.45%		7,261	0.37%		7,261	0.37%	
Total Commodities	1,732,321		4.67%	1,927,616		5.51%	1,927,616		5.51%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Oil and Timber Sales	48,360	100.00%							
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
Total Other Than Equipment	48,360		0.13%						
1. General _____ State Support Special (Specify) _____	140,875	44.10%		93,818	64.82%		93,818	64.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	67,823	21.23%		20,725	14.32%		20,725	14.32%	
9. Oil and Timber Sales	108,721	34.03%		29,619	20.46%		29,619	20.46%	
10. Misc. Sales									
11. Vocational Education	2,025	0.63%		552	0.38%		552	0.38%	
12. Textbook Allocation									
Total Equipment	319,444		0.86%	144,714		0.41%	144,714		0.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Oil and Timber Sales	98,496	100.00%							
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
Total Vehicles	98,496		0.26%						
1. General _____ State Support Special (Specify) _____	300	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
Total Wireless Comm. Devices	300		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	631,359	6.84%		243,666	4.08%		243,666	4.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	8,293,659	89.90%		5,721,128	95.91%		5,721,128	95.91%	
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation	300,000	3.25%							
Total Subsidies, Loans & Grants	9,225,018		24.91%	5,964,794		17.05%	5,964,794		17.05%
1. General _____ State Support Special (Specify) _____	24,773,393	66.90%		21,887,309	62.56%		21,887,309	62.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	10,554,736	28.50%		12,209,142	34.90%		12,209,142	34.90%	
9. Oil and Timber Sales	1,046,052	2.82%		555,372	1.58%		555,372	1.58%	
10. Misc. Sales									
11. Vocational Education	347,907	0.93%		322,370	0.92%		322,370	0.92%	
12. Textbook Allocation	308,319	0.83%		7,436	0.02%		7,436	0.02%	
TOTAL	37,030,407		100.00%	34,981,629		100.00%	34,981,629		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Youth Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	Chapter 1, 84.0 (3662)	Education of Delinquent Children.			198,548	229,669	229,669
	School Lunch Funds, 93.0 (3662)	Reimbursement of school meals.			358,193	414,339	414,339
	Social Service Block Grant, 93.667	Reimbursement of counselor's salaries, travel			2,681,369	3,101,661	3,101,661
	Special Education, 84.0 (3662)	Funds for Special Ed Children.			9,333	10,795	10,795
	JAIBG, 16.549 (3662)	Statewide Juvenile Info Management System					
	TANF (3662)	Temporary Assistance for Needy Families			7,307,293	8,452,678	8,452,678
	Reentry Grant (3662)	Violet Offender Reentry Grant					
Section A TOTAL					10,554,736	12,209,142	12,209,142

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,523,539	495,334	375,156
Oil and Timber Sales (3662)	Net proceeds of sale of oil lease and timber.	184,417	300,000	300,000
Misc. Sales (3662)	Proceeds from Sales of meals and services.	128,636	50,000	50,000
Vocational Education (3662)	Funds provided by Dept of Ed. for Sal, trv. eqp	354,200	400,000	400,000
Textbook Allocation (3662)	Funds provided by Dept. of Ed. for textbooks.	6,820	15,000	15,000
Section B TOTAL		2,197,612	1,260,334	1,140,156

Section S + A + B TOTAL		12,752,348	13,469,476	13,349,298
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Youth Services

Name of Agency

FEDERAL FUNDS

n/a

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

n/a

TREASURY FUND/BANK

n/a

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Youth Services

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,170,188		1,630,453	375,006	20,175,647
Travel	215,513		79,663	2,711	297,887
Contractual Services	4,478,511		296,263	358,160	5,132,934
Commodities	1,136,647		186,875	408,799	1,732,321
Other Than Equipment				48,360	48,360
Equipment	140,875		67,823	110,746	319,444
Vehicles				98,496	98,496
Wireless Comm. Devs.	300				300
Subsidies, Loans & Grants	631,359		8,293,659	300,000	9,225,018
Total	24,773,393		10,554,736	1,702,278	37,030,407
No. of Positions (FTE)	540.36		48.49	11.15	600.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,722,393		5,757,588	349,330	22,829,311
Travel	135,359		50,035	1,702	187,096
Contractual Services	3,427,285		376,723	124,090	3,928,098
Commodities	1,264,788		282,943	379,885	1,927,616
Other Than Equipment					
Equipment	93,818		20,725	30,171	144,714
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	243,666		5,721,128		5,964,794
Total	21,887,309		12,209,142	885,178	34,981,629
No. of Positions (FTE)	439.50		151.32	9.18	600.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Youth Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,722,393		5,757,588	349,330	22,829,311
Travel	135,359		50,035	1,702	187,096
Contractual Services	3,427,285		376,723	124,090	3,928,098
Commodities	1,264,788		282,943	379,885	1,927,616
Other Than Equipment					
Equipment	93,818		20,725	30,171	144,714
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	243,666		5,721,128		5,964,794
Total	21,887,309		12,209,142	885,178	34,981,629
No. of Positions (FTE)	439.50		151.32	9.18	600.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MDHS - Division of Youth Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. YOUTH SERVICES	21,887,309		12,209,142	885,178	34,981,629
SUMMARY OF ALL PROGRAMS	21,887,309		12,209,142	885,178	34,981,629

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,170,188		1,630,453	375,006	20,175,647
Travel	215,513		79,663	2,711	297,887
Contractual Services	4,478,511		296,263	358,160	5,132,934
Commodities	1,136,647		186,875	408,799	1,732,321
Other Than Equipment				48,360	48,360
Equipment	140,875		67,823	110,746	319,444
Vehicles				98,496	98,496
Wireless Comm. Devs.	300				300
Subsidies, Loans & Grants	631,359		8,293,659	300,000	9,225,018
Total	24,773,393		10,554,736	1,702,278	37,030,407
No. of Positions (FTE)	540.36		48.49	11.15	600.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,722,393		5,757,588	349,330	22,829,311
Travel	135,359		50,035	1,702	187,096
Contractual Services	3,427,285		376,723	124,090	3,928,098
Commodities	1,264,788		282,943	379,885	1,927,616
Other Than Equipment					
Equipment	93,818		20,725	30,171	144,714
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	243,666		5,721,128		5,964,794
Total	21,887,309		12,209,142	885,178	34,981,629
No. of Positions (FTE)	439.50		151.32	9.18	600.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,722,393	5,757,588	349,330	22,829,311
Travel	135,359	50,035	1,702	187,096
Contractual Services	3,427,285	376,723	124,090	3,928,098
Commodities	1,264,788	282,943	379,885	1,927,616
Other Than Equipment				
Equipment	93,818	20,725	30,171	144,714
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	243,666	5,721,128		5,964,794
Total	21,887,309	12,209,142	885,178	34,981,629
No. of Positions (FTE)	439.50	151.32	9.18	600.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	22,829,311				22,829,311			
GENERAL	16,722,393				16,722,393			
ST.SUP.SPECIAL								
FEDERAL	5,757,588				5,757,588			
OTHER	349,330				349,330			
TRAVEL	187,096				187,096			
GENERAL	135,359				135,359			
ST.SUP.SPECIAL								
FEDERAL	50,035				50,035			
OTHER	1,702				1,702			
CONTRACTUAL	3,928,098				3,928,098			
GENERAL	3,427,285				3,427,285			
ST.SUP.SPECIAL								
FEDERAL	376,723				376,723			
OTHER	124,090				124,090			
COMMODITIES	1,927,616				1,927,616			
GENERAL	1,264,788				1,264,788			
ST.SUP.SPECIAL								
FEDERAL	282,943				282,943			
OTHER	379,885				379,885			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	144,714				144,714			
GENERAL	93,818				93,818			
ST.SUP.SPECIAL								
FEDERAL	20,725				20,725			
OTHER	30,171				30,171			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,964,794				5,964,794			
GENERAL	243,666				243,666			
ST.SUP.SPECIAL								
FEDERAL	5,721,128				5,721,128			
OTHER								
TOTAL	34,981,629				34,981,629			

FUNDING:								
GENERAL FUNDS	21,887,309				21,887,309			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	12,209,142				12,209,142			
OTHER SP.FUNDS	885,178				885,178			
TOTAL	34,981,629				34,981,629			

POSITIONS:								
GENERAL FTE	439.50				439.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE	151.32				151.32			
OTHER SP FTE	9.18				9.18			
TOTAL FTE	600.00				600.00			

PRIORITY LEVEL:								
------------------------	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Youth Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) YOUTH SERVICES				
GENERAL	21,887,309	(656,619)	21,230,690	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	12,209,142		12,209,142	
OTHER SPECIAL	885,178		885,178	
TOTAL	34,981,629	(656,619)	34,325,010	
Narrative Explanation: A high vacancy rate will be maintained if a 3% General Fun reduction is made. In addition, employees will not receive essentail training, and counselors will have to curtail travel. Funding will also not be available to purchased office supplies, equipment or make needed repairs.				
SUMMARY OF ALL PROGRAMS				
GENERAL	21,887,309	(656,619)	21,230,690	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	12,209,142		12,209,142	
OTHER SPECIAL	885,178		885,178	
TOTAL	34,981,629	(656,619)	34,325,010	

N/A MEMBERS

MDHS - Division of Youth Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	17,351	13,279	13,279
61030 Travel Registration	71	54	54
TOTAL (A)	17,422	13,333	13,333
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	13,452	10,295	10,295
61122 Telephone - Basic Line Charges			
61124 Telephone - Access Charge			
6113X Telephone - Long Distance Service (61131-61134)			
6114X Telephone - Private Line Charges (61141-61142)			
611XX Transportation of Goods (61180-61190)	15,605	11,942	11,942
61210 Electricity	507,809	388,612	388,612
61220 Gas	112,525	86,112	86,112
61230 Water & Sewage	33,075	25,311	25,311
61191 Delivery Charges	549	420	420
TOTAL (B)	683,015	522,692	522,692
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	19,983	15,293	15,293
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	19,983	15,293	15,293
D. RENTS (61400-61499)			
61420 Building & Floor Space	46,966	35,942	35,942
61430 Land			
61440 Office Equipment	95,780	73,298	73,298
61460 Other Equipment	1,394	1,067	1,067
61470 Bureau of Buildings			
61490 Other Rentals			
61480 Exhibits, Displays, & Conference	750	574	574
61490 Other Rentals	4,200	3,214	3,214
TOTAL (D)	149,090	114,095	114,095
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	7,194	5,505	5,505
61510 Repairing and Servicing Highways and Bridges			
61520 Buildings	386,530	295,801	295,801
61530 Machinery & Field Equipment	983	752	752
61540 Passenger Vehicles	7,111	5,441	5,441
61550 Office Equipment & Furniture	2,300	1,760	1,760
61570 Repairing and Servicing Lab, Medical, and Testing Equi			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	54,534	41,734	41,734
61531 Main Machine	94	72	72
TOTAL (E)	458,746	351,065	351,065

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61602 Fees MDHS Client Transportation	1,547	1,184	1,184
61615 SAAS Fees - DFA	13,052	9,988	9,988
61616 MMRS Fees	74,348	56,897	56,897
61620 Department of Audit	40,160	30,734	30,734
6163X Legal (61630-61636)	70,552	53,991	53,991
61640 Medical Doctors	1,333,893	855,914	855,914
61641 Dentists	245,686	205,146	205,146
61642 Nurses	120,557	110,918	110,918
61644 Other Medical	49,493	44,641	44,641
61645 Psychologists	347,427	327,307	327,307
6165X Personnel Services Contracts (61651-61653)	244,280	199,525	199,525
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	20,920	17,601	17,601
61680 Temporary Employment	81,436	62,321	62,321
61690 Other Fees & Services	370,725	330,424	330,424
61661 Recording and Notary Fees	20	15	15
61650 State Personnel Board	84,000	64,283	64,283
XXX NEW			
TOTAL (F)	3,098,096	2,370,889	2,370,889
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,017	1,544	1,544
61721 Subscriptions			
61740 Salvage, Demolition, and Removal Service	18,017	13,788	13,788
TOTAL (G)	20,034	15,332	15,332
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Fees - ITS	9,112	6,974	6,974
6191X IS Training/Education (61914-61916)	74,465	56,986	56,986
61917 Service Charges Paid to State Computer Center	67,351	51,542	51,542
61918 Data Entry			
6192X Software Acquisition (61921-61923)	79,607	60,921	60,921
6193X IS Related Rentals (61932-61939)	15,923	12,185	12,185
61961 Repair, Maintenance & Service of IS Equipment	90,751	69,449	69,449
61962 Maintenance Repair of Communication Systems	10,130	7,752	7,752
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
619XX Software Maintenance (61980-61990)	170,873	130,764	130,764
61924 Long Distance - Outside Vendor			
61925 Long Distance - ITS	6,745	5,161	5,161
61964 Maintenance/Repair of Telephone Systems	200	153	153
61963 Maintenance/Repair of Tele. Systems - Outside Vendor	3,000	2,296	2,296
619XX IS Fees-Outside Vendor (61902-61904, 61908-61913)	3,003	2,298	2,298
61920 INT/APPL Pro	640	490	490
61927 PRIV LN-ITS	4,985	3,815	3,815
TOTAL (H)	536,785	410,786	410,786

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	148,379	113,554	113,554
61999 Contractual Services - No PO Required	1,384	1,059	1,059
TOTAL (I)	149,763	114,613	114,613
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,132,934	3,928,098	3,928,098
FUNDING SUMMARY:			
GENERAL FUNDS	4,478,511	3,427,285	3,427,285
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	296,263	376,723	376,723
OTHER SPECIAL FUNDS	358,160	124,090	124,090
TOTAL FUNDS	5,132,934	3,928,098	3,928,098

**SCHEDULE C
COMMODITIES**

MDHS - Division of Youth Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates- Sand, Gravel, Slag, etc.			
62020 Asphalt, Plant Mix, Joint Fillers, etc.	3,920	4,362	4,362
62030 Cement, Plaster, Lime, etc.			
62040 Lumber Parts			
62050 Steel & Other Metals	1,797	2,000	2,000
62060 Paints	9,092	10,117	10,117
62090 All Other Maintenance and Construction Materials			
62070 Signs and Sign Material	2,932	3,262	3,262
Total (A)	17,741	19,741	19,741
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	36,636	40,766	40,766
62130 Office Supplies & Materials	89,894	100,028	100,028
62140 Paper Supplies	22,496	25,032	25,032
62150 Maps, Manuals, Library Books	17,043	18,965	18,965
62160 Office Equipment (not capital outlay)	114,405	127,303	127,303
62110 Printing Binding	7,041	7,834	7,834
Total (B)	287,515	319,928	319,928
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	52,915	58,880	58,880
62211 Fuels - Diesel	4,053	4,510	4,510
62220 Lubricating Oils, Greases, etc.	2,243	2,496	2,496
62240 Tires and Tubes- Auto	3,505	3,901	3,901
62241 Tires and Tubes- Trucks	1,867	2,078	2,078
62243 Tires and Tubes - Off-Road	304	339	339
62250 Repair Office Equipment	3	3	3
62251 Expendable Repair And Replacement Parts- Vehicle Repai	13,887	15,453	15,453
62252 Expendable Repair and Replacement Parts- AC, Heating,	1,479	1,646	1,646
62280 Shop Supplies			
62290 Other Equipment Repair Parts	12,722	14,156	14,156
62242 Tires and Tubes - Tractor	597	664	664
62260 Accessories, Chains, etc.	1,386	1,542	1,542
62271 Communication Systems Repair Parts & Equipment	384	427	427
62205 Fuels Storage	3,147	3,500	3,500
62206 Fuels - Delivery	1,000	1,113	1,113
62212 Fuels - Other	100	111	111
62213 Fuels - CD Repair	100	111	111
62253 Batteries	149	166	166
62270 Radio and Television Supplies and Repair Parts	2,339	2,603	2,603
62259 Expense Vehicle	100	111	111
Total (C)	102,280	113,810	113,810
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	185,411	206,313	206,313
62350 Classroom Instructional Materials	48,057	53,475	53,475
62360 Surgical Supplies			
62370 Educational Supplies			

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Youth Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific Supplies & Materials	109,338	121,664	121,664
62310 Lab Test Supplies			
Total (D)	342,806	381,452	381,452
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	11,446	12,736	12,736
62420 Hardware, Plumbing & Electrical	65,141	72,485	72,485
62430 Small Tools	2,563	2,852	2,852
62450 Janitor Supplies & Cleaning	101,621	113,077	113,077
62460 Wearing Material	189,328	210,672	210,672
62470 Food for Persons	398,482	443,406	443,406
62490 Greenhouse and Nursery Supplies	54	60	60
62510 Poisons	525	584	584
62520 Decals- Signs Other than Road Construction			
62530 Uniforms & Wearing Apparel	47,320	52,654	52,654
62540 Linens	10,198	11,347	11,347
62555 Repair Parts and Accessories for Data Processing Equi	18,260	20,319	20,319
62560 Eating Utensils and Cafeteria Supplies	10,298	11,459	11,459
62570 Drapes and Carpets	30,621	34,073	34,073
62590 Other Supplies and Materials	51,804	57,644	57,644
62595 Other Equipment	21,030	23,402	23,402
62998 Prior Year Expense	10,448	11,625	11,625
62475 Food for Business Meetings	4,680	5,208	5,208
62571 Mattress and Springs			
62800 Proc CD Comm	8,030	8,938	8,938
62585 Cam UND \$250	130	144	144
Total (E)	981,979	1,092,685	1,092,685
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,732,321	1,927,616	1,927,616
FUNDING SUMMARY:			
GENERAL FUNDS	1,136,647	1,264,788	1,264,788
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	186,875	282,943	282,943
OTHER SPECIAL FUNDS	408,799	379,885	379,885
TOTAL FUNDS	1,732,321	1,927,616	1,927,616

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Installing of Walls and Doors	24,750		
63230 Addition and Remodel - Fence	8,710		
63230 Asphalt Pavement of Parking Lot	14,900		
TOTAL (B)	48,360		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	48,360		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	48,360		
TOTAL FUNDS	48,360		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
LAWN MOWER							
Weedeaters							
Tool Chest							
Bandsaw							
Air Circulator							
Air Compressor							
Bush Hog							
Commercial Mower							
Maintenance shop equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Bookcase	1	1,294					
Executive Desks	7	17,635	3	2,250	3	850	2,550
Executive Chairs			3	750	3	250	750
Encumbrances							
Fireproof File Cabinets	1	1,230					
Credenzas	1	745	6	3,000	6	500	3,000
Round Slammer Table							
Document Scanners							
Computer Workstations			10	2,500	10	250	2,500
Paper Shredders	1	1,199					
Typewriters							
Conference Tables							
Projectors							
Hutch							
Sofa							
Chair							
Electric Holepunch							
Wardrobe	4	24,750					
Misc.							
Safety Cabinet	1	6,176					
Laminator Kit	1	1,198					
Secretary Desks			3	1,950	3	650	1,950
Secretary Chairs			3	450	3	150	450
Five Drawer File Cabinets			16	4,800	15	300	4,500
TOTAL (C)		54,227		15,700			15,700
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Monitors							
Telephone Star Call Systems							
Two Way Radio Systems							
Cisco 1000 Base Units	17	21,156					
Computers	162	142,597	50	50,000	50	1,000	50,000
Cellular Phones							
Magnifier Screen Readers							
File Servers - Blade Servers							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Smart Boards							
Fax Machines							
Telephone Systems							
Interactive Whiteboards							
Thinkpads							
Security System Upgrades							
Digital Cameras	3	1,032					
Digital Camcorders							
Portable Radio Communicators							
Technology Infrastructure Upgrades							
Printers	1	460					
Color Printers			7	7,000	7	1,000	7,000
Laser Printers			20	15,000	20	750	15,000
Date Projectors							
Dictation Systems							
LCD Projectors							
Videoconferencing Equipment Systems							
Laptop Computers	3	6,120	8	9,600	8	1,200	9,600
File Servers - Blade Servers							
Routers							
Monitor Carrying Case							
Catalysts Slots							
Computer System Upgrades							
Ports							
Microcomputer Systems							
Radio Base Station							
Surveillance Systems							
Transportable Scan System, Case and Card Printer	1	2,320					
Tapes, Camcorder							
Scanstation	1	5,015					
Video Camera Installation and Equipment							
Personal Computers, Multimedia			39	39,000	39	1,000	39,000
TOTAL (D)		178,700		120,600			120,600
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Analyzers							
Air Compressor							
Freelights							
Table, table tennis							
Treadmill							
Stihl Trimmers							
Trimmers	1	1,254					
Tillers							
Portable Air Conditioners							
Mower, Riding	1	2,590					
Mobile Mixing Bowls							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Rack, 48in							
Dishwashers							
Air Conditioning Systems for the gym	1	3,995					
Air Conditioning-Billing							
Washing Machines and Dryers	3	11,963					
Procut and Precision Tig							
Movie Cameras							
Key board Drawer							
Gas Ranges	1	270					
Refrigerators	1	2,595					
Chain Saw and Saw Kit	1	410					
Vital Sign Monitors							
Dental Chairs							
Cordless Combo Kit							
Popcorn Popper							
Recorder, Microcassette							
Microwaves							
Slatron Table, drop pockets							
Optical Mark Reader Scanners							
Date and Time Recorders							
Basketball System							
Safety Cabinet							
Water Monitoring System							
Heat Pump							
TV, 42"	4	3,180					
Locking Knife Cabinet							
Storage Buildings							
Arcade Games							
Blood Drawing Chair	1	10,452					
Bleachers	1	1,435					
Claifone Deluxe Pro Package	1	3,022					
Chest Freezer							
Table Games	1	6,591					
Fryers							
Installation of Door Access Control Integration							
Installation of Sound System and Equipment							
Labor, moving equipment							
Multi-station	1	2,025					
Pole Pruning Saw	1	1,729					
Commercial Dryers							
Misc. Music Instruments	1	1,500					
Procut 55 and Precision Tig 225	1	18,837					
Radio & TV	3	3,370					
Exmark Zero Turn 72" Mower	1	11,299					
VCR/TV Combo			8	8,000	8	1,000	8,000
TV's			2	414	2	207	414
TOTAL (F)		86,517		8,414			8,414

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		319,444		144,714			144,714
FUNDING SUMMARY:							
GENERAL FUNDS		140,875		93,818			93,818
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		67,823		20,725			20,725
OTHER SPECIAL FUNDS		110,746		30,171			30,171
TOTAL FUNDS		319,444		144,714			144,714

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	5	1	16,679				
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	11	1	19,875				
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2	1	21,988				
63393 Van, Mid Size (VN MV)	5	2	39,954				
63400 Other Vehicles (Bus)	2						
TOTAL (A)	25	5	98,496				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			98,496				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			98,496				
TOTAL FUNDS			98,496				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Youth Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	2	2	300				
Total (A)	2	2	300				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			300				
FUNDING SUMMARY:							
GENERAL FUNDS			300				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			300				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS Other Aid to Counties	13,600	8,794	8,794
64410 Fire Protection Allocation			
TOTAL (A)	13,600	8,794	8,794
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
XXX NEW			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64795 MSDH Grants to Non-Governmental Institutions	8,655,991	5,596,868	5,596,868
TOTAL (C)	8,655,991	5,596,868	5,596,868
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims			
65310 Court Granted Judgements - Attorney Fees			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	174	112	112
78120 Vehicle Inspection Stickers	224	144	144
89150 Transfer to Other Funds	555,029	358,876	358,876
78150 Motor Vehicle Title Act Fees			
TOTAL (E)	555,427	359,132	359,132
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,225,018	5,964,794	5,964,794
FUNDING SUMMARY:			
GENERAL FUNDS	631,359	243,666	243,666
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,293,659	5,721,128	5,721,128
OTHER SPECIAL FUNDS	300,000		
TOTAL FUNDS	9,225,018	5,964,794	5,964,794

**NARRATIVE
2011 BUDGET REQUEST**

MDHS - Division of Youth Services
Name of Agency

n/a

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MDHS - Division of Youth Services

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Travel			6,734	
Total Out of State Travel Cost			\$6,734	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61602 Fees MDHS Client Transportation					
BRETT CHARLES R / MDHS CLIENT TRANSPORTATION		475			2662
<i>Comp. Rate: NA</i>					
DOOLEY BARBARA C / MDHS CLIENT TRANSPORTATION		450			2662
<i>Comp. Rate: NA</i>					
HANNAH EDWIN Y / MDHS CLIENT TRANSPORTATION		77			2662
<i>Comp. Rate: NA</i>					
HUDSON JOHN M / MDHS CLIENT TRANSPORTATION		221			2662
<i>Comp. Rate: NA</i>					
MCPHAIL MICHAEL W / MDHS CLIENT TRANSPORTATION		133			2662
<i>Comp. Rate: NA</i>					
STOREY THOMAS B JR. / MDHS CLIENT TRANSPORTATION		191			2662
<i>Comp. Rate: NA</i>					
MDHS CLIENT TRANSPORTATION			1,184	1,184	
<i>Comp. Rate:</i>					
TOTAL 61602 Fees MDHS Client Transportation		1,547	1,184	1,184	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		13,052			2662
<i>Comp. Rate: 1,087 mth</i>					
SAAS FEES DFA			9,988	9,988	
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		13,052	9,988	9,988	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		74,348			2662
<i>Comp. Rate: 6,195 mth</i>					
MMRS CHARGES DFA			56,897	56,897	
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		74,348	56,897	56,897	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		40,160			2662
<i>Comp. Rate: 3,346 mth</i>					
DEPT OF AUDIT FEES			30,734	30,734	
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		40,160	30,734	30,734	
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		70,552			2662
<i>Comp. Rate: 5,879 mth</i>					
LEGAL FEES TO AG'S OFFICE			53,991	53,991	
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		70,552	53,991	53,991	
61640 Medical Doctors					
AMERIPATH MS INC / PHYSICIAN SERVICES		965			2662
<i>Comp. Rate: 80 mth</i>					
BEAR LESLIE H DR / PHYSICIAN SERVICES		830			2662
<i>Comp. Rate: 69 mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
BUTTS DONALD H DR / PHYSICIAN SERVICES <i>Comp. Rate: 129 mth</i>		1,555			2662
BYRAM EYE CLINIC / PHYSICIAN SERVICES <i>Comp. Rate: 1,744 mth</i>		20,933			2662
CENTRAL JACKSON FAMILY / PHYSICIAN SERVICES <i>Comp. Rate: 50 mth</i>		600			2662
CENTRAL MS CIVIC IMPROVEMENT / PHYSICIAN SERVICES <i>Comp. Rate: 133 mth</i>		1,600			2662
CENTRAL SURGICAL ASSOCIATES PA / PHYSICIAN SERVICES <i>Comp. Rate: 257 mth</i>		3,095			2662
DANIEL C RALPH III MD / PHYSICIAN SERVICES <i>Comp. Rate: 13 mth</i>		156			2662
DAS PLASTIC SURGERY CTR / PHYSICIAN SERVICES <i>Comp. Rate: 12 mth</i>		150			2662
DUCKWORTH PATHOLOGY GROUP INC / PHYSICIAN SERVICES <i>Comp. Rate: 16 mth</i>		194			2662
EAR NOSE & THROAT SURGICAL GRP / PHYSICIAN SERVICES <i>Comp. Rate: 48 mth</i>		579			2662
FAMILY FIRST HEALTHCARE / PHYSICIAN SERVICES <i>Comp. Rate: 24,036 mth</i>		288,432			2662
HANDY DEWEY A DR / PHYSICIAN SERVICES <i>Comp. Rate: 47 mth</i>		565			2662
INGRAM THOMAS E DR / PHYSICIAN SERVICES <i>Comp. Rate: 20 mth</i>		250			2662
JACKSON CARDIOLOGY ASSOCIATES / PHYSICIAN SERVICES <i>Comp. Rate: 60 mth</i>		720			2662
JACKSON HMA INC / PHYSICIAN SERVICES <i>Comp. Rate: 26 mth</i>		315			2662
JACKSON RADIOLOGY ASSOC PA / PHYSICIAN SERVICES <i>Comp. Rate: 887 mth</i>		10,646			2662
JPA PATHOLOGY PA / PHYSICIAN SERVICES <i>Comp. Rate: 24 mth</i>		290			2662
LEFLEUR EMERGENCY PHYSICANS / PHYSICIAN SERVICES <i>Comp. Rate: 749 mth</i>		8,993			2662
METHODIST CENTRAL MS MED ASSOC / PHYSICIAN SERVICES <i>Comp. Rate: 35,740 mth</i>		428,884			2662
METROPOLITAN UROLOGY PA / PHYSICIAN SERVICES <i>Comp. Rate: 170 mth</i>		2,050			2662
MS PREMIER PLASTIC SURGERY / PHYSICIAN SERVICES <i>Comp. Rate: 19 mth</i>		235			2662
PHYSICAL REHABILITATION MGT / PHYSICIAN SERVICES <i>Comp. Rate: 253 mth</i>		3,040			2662
PHYSICIANS ANESTHESIA GROUP / PHYSICIAN SERVICES <i>Comp. Rate: 48 mth</i>		576			2662
REGION 8 MH-MR COMMISSION / PHYSICIAN SERVICES <i>Comp. Rate: 3 mth</i>		44			2662
RIVER OAKS MANAGEMENT CO INC / PHYSICIAN SERVICES <i>Comp. Rate: 1,008 mth</i>		12,096			2662
ST DOMINIC/JACKSON MEM HOSP / PHYSICIAN SERVICES <i>Comp. Rate: 757 mth</i>		9,089			2662
SURGICAL ANESTHESIA ASSOC PA / PHYSICIAN SERVICES <i>Comp. Rate: 329 mth</i>		3,950			2662

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
UNIV HOSPITAL & CLINICS-JACKSO / PHYSICIAN SERVICES <i>Comp. Rate: 451 mth</i>		5,422			2662
UNIVERSITY PHYSICIANS PLLC / PHYSICIAN SERVICES <i>Comp. Rate: 43,766 mth</i>		525,201			2662
WELDON PATRICK E MD / PHYSICIAN SERVICES <i>Comp. Rate: 112 mth</i>		1,349			2662
WOODRUFF ROBERT DPM PA / PHYSICIAN SERVICES <i>Comp. Rate: 90 mth</i>		1,089			2662
PHYSICIAN SERVICES <i>Comp. Rate:</i>			855,914	855,914	
TOTAL 61640 Medical Doctors		<u>1,333,893</u>	<u>855,914</u>	<u>855,914</u>	
61641 Dentists					
BLISSETT JAMES / DENTAL SERVICES <i>Comp. Rate: 327 mth</i>		3,933			2662
CASKEY CHARLES J MD / DENTAL SERVICES <i>Comp. Rate: 15 mth</i>		190			2662
COLLINS JOE G DDS PA / DENTAL SERVICES <i>Comp. Rate: 562 mth</i>		6,750			2662
HILL WILLIE J DDS DMS PA / DENTAL SERVICES <i>Comp. Rate: 948mth</i>		11,380			2662
ORAL TECH GENERAL INC / DENTAL SERVICES <i>Comp. Rate: 11 mth</i>		134			2662
SIMPSON KEITH W DMD PA / DENTAL SERVICES <i>Comp. Rate: 18,594 mth</i>		223,134			2662
WALLEY E KENNETH / DENTAL SERVICES <i>Comp. Rate: 13 mth</i>		165			2662
DENTAL SERVICES <i>Comp. Rate:</i>			205,146	205,146	
TOTAL 61641 Dentists		<u>245,686</u>	<u>205,146</u>	<u>205,146</u>	
61642 Nurses					
CENTRAL STAFFING EXPERTS LLC / NURSING SERVICES <i>Comp. Rate: 10,255 mth</i>		123,069			2662
STATE TREASURER 2662* / NURSING SERVICES <i>Comp. Rate: NA</i>		-2,512			2662
NURSING SERVICES <i>Comp. Rate:</i>			110,918	110,918	
TOTAL 61642 Nurses		<u>120,557</u>	<u>110,918</u>	<u>110,918</u>	
61644 Other Medical					
LABORATORY CORP OF AMERICA / OTHER MEDICAL SERVICES <i>Comp. Rate: 31 mth</i>		372			2662
MOBILE MEDIC AMBULANCE SERVICE / OTHER MEDICAL SERVICES <i>Comp. Rate: 404 mth</i>		4,850			2662
SUMMIT HEALTH & REHAB SERV INC / OTHER MEDICAL SERVICES <i>Comp. Rate: 3,689 MTH</i>		44,271			2662
OTHER MEDICAL <i>Comp. Rate:</i>			44,641	44,641	
TOTAL 61644 Other Medical		<u>49,493</u>	<u>44,641</u>	<u>44,641</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61645 Psychologists					
CENTRAL STAFFING EXPERTS LLC / PSYCHOLOGY SERVICES		119,687			2662
<i>Comp. Rate: 9,973 mth</i>					
SOUTHERN JOHN STEPHEN / PSYCHOLOGY SERVICES		227,740			2662
<i>Comp. Rate: 2,311 mth</i>					
PSYCHOLOGY SERVICES			327,307	327,307	
<i>Comp. Rate:</i>					
TOTAL 61645 Psychologists		347,427	327,307	327,307	
6165X Personnel Services Contracts (61651-61653)					
CENTRAL STAFFING EXPERTS LLC / PERSONAL SRV CONR OTH		74,368			2662
<i>Comp. Rate: 6,197 mth</i>					
PENDLETON SECURITY INC / PERSONAL SRV CONTR OTH		4,062			2662
<i>Comp. Rate: 338 mth</i>					
RLB SERVICES INC / PERSONAL SRV CONTR OTH		164,986			2662
<i>Comp. Rate: 13,748 mth</i>					
STATE TREASURER 2662 / PERSONAL SRV CONTR OTH		860			2662
<i>Comp. Rate: 71 mth</i>					
STATE TREASURER 3663 / PERSONAL SRV CONTR OTH		-1,917			3662
<i>Comp. Rate: NA</i>					
BUSINESS COMMUNICATIONS / PERSONAL SRV CRT TRAVEL ACCT		1,365			2662
<i>Comp. Rate: 114 mth</i>					
JACKSON -OVERLAND ASS LP / PERSONAL SRV CRT TRAVEL ACCT		188			2662
<i>Comp. Rate: 15mth</i>					
STOREY THOMAS B JR / PERSONAL SRV CRT TRAVEL ACCT		192			2662
<i>Comp. Rate: 16 mth</i>					
VENTURE TECHNOLOGIES / PERSONAL SRV CTR TRAVEL ACCT		176			2662
<i>Comp. Rate: 14 mth</i>					
/ PERSONAL SRV CRT TRAVEL			199,525	199,525	
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		244,280	199,525	199,525	
61660 Court Costs & Court Reporters					
PHELPS DUNBAR LLP / COURT COST & COURT REPORTERS					2662
<i>Comp. Rate: 65 mnth</i>					
COURT COSTS & COURT REPORTING / COURT COST & COURT REPORTING					2662
<i>Comp. Rate: N/A</i>					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
MEMPHIS PATHOLOGY LAB LLC / LAB & TESTING FEES		20,920			2662
<i>Comp. Rate: 1,743 mnth</i>					
LAB & TESTING FEES			17,601	17,601	
<i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees		20,920	17,601	17,601	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61680 Temporary Employment					
CENTRAL STAFFING EXPERTS LLC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 5,148 mth</i>		61,780			2662
SERENITY PSYCHIATRIC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 1,340 mth</i>		16,088			2662
STATE TREASURER / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 297 mth</i>		3,568			2662
TEMPORARY EMPLOYMENT <i>Comp. Rate:</i>			62,321	62,321	
TOTAL 61680 Temporary Employment		81,436	62,321	62,321	
61690 Other Fees & Services					
ADVANTAGE SECURE DOCUMENT / OTHER FEES AND SERVICES <i>Comp. Rate: 7 mth</i>		91			2662
AMERICAN RED CROSS-JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 106 mth</i>		1,280			2662
BEST BUY CO INC / OTHER FEES AND SERVICES <i>Comp. Rate: 7 mth</i>		85			2662
BOWIE AUDIO VISUAL ENTERPRISES / OTHER FEES AND SERVICES <i>Comp. Rate: 326 mth</i>		3,920			2662
BROAD STREET BAKING CO-BANNER / OTHER FEES AND SERVICES <i>Comp. Rate: na</i>		6			2662
CAPITAL CAR CARE / OTHER FEES AND SERVICES <i>Comp. Rate: 9 mth</i>		110			2662
CASE MANAGEMENT SYSTEMS LLC / OTHER FEES AND SERVICES <i>Comp. Rate: 2,359 mth</i>		28,313			2662
CHIMNEYVILLE SMOKEHOUSE INC / OTHER FEES AND SERVICES <i>Comp. Rate: 7 mth</i>		95			2662
CINTAS DOCUMENT MANAGEMENT / OTHER FEES AND SERVICES <i>Comp. Rate: 3 mth</i>		35			2662
CLIA / OTHER FEES AND SERVICES <i>Comp. Rate: 29 mth</i>		350			2662
DAPHNE GLINDMEYER MD APMC / OTHER FEES AND SERVICES <i>Comp. Rate: 2,753 mth</i>		33,038			2662
DIXON LEONARD B / OTHER FEES AND SERVICES <i>Comp. Rate: 5,819 mth</i>		69,839			2662
ERGOMETRICS & APPLIED / OTHER FEES AND SERVICES <i>Comp. Rate: 422 mth</i>		5,066			2662
GED TESTING SERVICE / OTHER FEES AND SERVICES <i>Comp. Rate: 14 mth</i>		175			2662
HANDLE WITH CARE BEHAVIOR / OTHER FEES AND SERVICES <i>Comp. Rate: 655 mth</i>		7,870			2662
HOFACRE ROBERT K / OTHER FEES AND SERVICES <i>Comp. Rate: 2,828 mth</i>		33,944			2662
JACKSON TRUCK CENTER / OTHER FEES AND SERVICES <i>Comp. Rate: 10 mth</i>		125			2662
JOHNSON MACK / OTHER FEES AND SERVICES <i>Comp. Rate: 168 mth</i>		2,025			2662
KEN'S WELDING SERVICE / OTHER FEES AND SERVICES <i>Comp. Rate: 8 mth</i>		100			2662

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
LOGOSTOREUSA INC / OTHER FEES AND SERVICES <i>Comp. Rate: 7 mth</i>		90			2662
MADISON CTY CHANCERY CLERK / OTHER FEES AND SERVICES <i>Comp. Rate: 9 mth</i>		107			2662
MCCLELLAND MOVING & STORAGE / OTHER FEES AND SERVICES <i>Comp. Rate: 233 mth</i>		2,799			2662
NATL CENTER ON INSTITUTIONS & / OTHER FEES AND SERVICES <i>Comp. Rate: 1,418 mth</i>		17,025			2662
NATL PARTNERSHIP FOR JUV SRVS / OTHER FEES AND SERVICES <i>Comp. Rate: 3,434 mth</i>		41,210			2662
OKLAHOMA SCORING SERVICE INC / OTHER FEES AND SERVICES <i>Comp. Rate: 20 mth</i>		248			2662
ONE IN 37 RESEARCH INC / OTHER FEES AND SERVICES <i>Comp. Rate: 3,051 mth</i>		36,618			2662
P D OPERATOR CONSULTANT / OTHER FEES AND SERVICES <i>Comp. Rate: 175 mth</i>		2,100			2662
PICKERING FIRM INC / OTHER FEES AND SERVICES <i>Comp. Rate: 81 mth</i>		975			2662
POSTALIA INC / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>		23			2662
PROFESSIONAL SECURITY INC / OTHER FEES AND SERVICES <i>Comp. Rate: 5,188 mth</i>		62,256			2662
RICOH AMERICAS CORP / OTHER FEES AND SERVICES <i>Comp. Rate: 41 mth</i>		500			2662
STATE TREASURER 3301 * / OTHER FEES AND SERVICES <i>Comp. Rate: 15 mth</i>		180			2662
STATE TREASURER 3455 * / OTHER FEES AND SERVICES <i>Comp. Rate: 365 mth</i>		4,382			2662
STATE TREASURER 371H * / OTHER FEES AND SERVICES <i>Comp. Rate: na</i>		10			2662
STATE TREASURER 3846 * / OTHER FEES AND SERVICES <i>Comp. Rate: 8 mth</i>		100			2662
STOCKSTILL DONALD / OTHER FEES AND SERVICES <i>Comp. Rate: 1,093 mth</i>		13,125			2662
SWANK MOTION PICTURES INC / OTHER FEES AND SERVICES <i>Comp. Rate: 160 mth</i>		1,925			2662
TERRY'S INSTALLATION & / OTHER FEES AND SERVICES <i>Comp. Rate: 41 mth</i>		495			2662
THE DECAL GUY INC / OTHER FEES AND SERVICES <i>Comp. Rate: 7 mth</i>		90			2662
OTHERS FEES AND SERVICES <i>Comp. Rate:</i>			330,424	330,424	
TOTAL 61690 Other Fees & Services		<u><u>370,725</u></u>	<u><u>330,424</u></u>	<u><u>330,424</u></u>	
61661 Recording and Notary Fees					
STATE TREASURER 3111* / RECORDING AND NOTARY FEES <i>Comp. Rate: NA</i>		20			2662
RECORDING AND NORTARY FE <i>Comp. Rate:</i>			15	15	
TOTAL 61661 Recording and Notary Fees		<u><u>20</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61650 State Personnel Board State Personnel Board / Fees to SPB <i>Comp. Rate: 7,000 mth</i> Fees to SPB <i>Comp. Rate:</i> TOTAL 61650 State Personnel Board		84,000 <hr/> 84,000	 64,283 <hr/> 64,283	 64,283 <hr/> 64,283	2662
XXX NEW TOTAL XXX NEW		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		3,098,096	2,370,889	2,370,889	

VEHICLE PURCHASE DETAILS

MDHS - Division of Youth Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MDHS - Division of Youth Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Truck	1996	Ford	George McDuffie	Maintenance	S-16343	82,181	3,500		
P	Car	1997	Ford	Donald Smith	Administrative	G-01436	67,409	1,000		
P	Van	1997	Dodge	George McDuffie	Transport Students/Security	G-03455	50,271	1,500		
W	Truck	1998	Ford	George McDuffie	Maintenance	G-05796	93,676	5,000		
P	Truck	2001	Dodge	George McDuffie	Administrative	G-14432	50,589	5,000		
P	Truck	2000	Dodge	Unit I Staff	Administration/Security	G-14433	78,152	12,000		
P	Truck	2003	Ford	George McDuffie	Transport Students	G-26846	57,350	10,000		
P	Bus	1989	Chevrolet	Jerry Sims	Transport Students	G-35129	63,283	1,000		
P	Van	2005	Ford	George McDuffie	Security Staff	G-32971	90,293	10,000		
W	Truck	1995	Ford	Lonnie Gill	Maintenance	S-15456	70,779	4,000		
P	Car	1996	Ford	Lonnie Gill	Transport Students	S-16282	61,613	3,000		
P	Car	1997	Ford	Lonnie Gill	Transport Students	G-02284	72,271	2,000		
P	Van	1998	Ford	Lonnie Gill	Transport Students	G-06021	103,818	2,500		
W	Truck	1998	Ford	Handshaw	Administrative/Patrol/Supplies	G-05765	34,833	1,500		
P	Car	1998	Ford	Lonnie Gill	Supplies/Transport Students	G-07391	84,884	2,500		
P	Van	1999	Dodge	Lonnie Gill	Transport Students	G-10813	108,920	25,000		
W	Truck	1999	Dodge	Lonnie Gill	Patrol/Security	G-10814	45,135	5,000		
P	Car	2003	Ford	Administrative	Administrative	G-27186	93,493	12,000		
W	Truck	2001	Dodge	Lonnie Gill	Administrative/Patrol	G-15481	45,146	6,000		
W	Truck	1996	GMC	Smith/Forestry	Forest Program	G-29141	170,899	8,000		
P	Bus	1991	Chevrolet	Jerry Sims	Transport Students	G-43421	42,610	1,000		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49902	1,058	15,000		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49903	872	15,000		
P	Van	2009	Ford	Administrative Staff	Transport Students	G-50721	11	30,000		
W	Truck	2009	Ford	George McDuffie	Transport Students			10,000		

Vehicle Type = Passenger/Work

CAPITAL LEASES

MDHS - Division of Youth Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MDHS - Division of Youth Services

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(501,672)				(501,672)
TRAVEL	(4,061)				(4,061)
CONTRACTUAL SERVICES	(102,819)				(102,819)
COMMODITIES	(37,944)				(37,944)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,813)				(2,813)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(7,310)				(7,310)
TOTALS	(656,619)				(656,619)